

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-3289/1</b>	<b>Introduction Number</b> <b>SB-518</b>
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**Subject**  
 Drug/alcohol treatment as an alternative to prosecution or incarceration

**Fiscal Effect**

**State:**

No State Fiscal Effect  
 Indeterminate

<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs

**Local:**

No Local Government Costs  
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<b>5. Types of Local Government Units Affected</b> <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

**Fund Sources Affected**      **Affected Ch. 20 Appropriations**

GPR   
  FED   
  PRO   
  PRS   
  SEG   
  SEGS s. 20.435(7)(nL)

<b>Agency/Prepared By</b> DHFS/ Donna Dunkel (608) 266-8156	<b>Authorized Signature</b> Freda Ellen Bove (608) 266-2907	<b>Date</b> 3/4/2004
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## Fiscal Estimate Narratives

DHFS 3/4/2004

LRB Number 03-3289/1	Introduction Number SB-518	Estimate Type	Original
<b>Subject</b>			
Drug/alcohol treatment as an alternative to prosecution or incarceration			

### Assumptions Used in Arriving at Fiscal Estimate

Under current law, the Department of Health and Family Services (DHFS) funds and oversees the Treatment Alternative Program (TAP). Through this program, DHFS is required to make grants to enable grantees to provide assessments of and treatment for alcohol and other drug abuse, as an alternative to incarceration. Current law requires DHFS to distribute the grants so that the program serves people in a variety of geographic locations. Current law also imposes certain requirements regarding: 1) communication between grantees and actors in the criminal justice system; 2) early identification of eligible participants; 3) assessment, referral, treatment, and monitoring procedures; and 4) data collection for program management and evaluation.

This bill establishes a new program, administered by the Office of Justice Assistance (OJA) in collaboration with DHFS and the Department of Corrections (DOC), that provides grants to county departments which currently provide substance abuse treatment services. Under the program, grants are provided to enable county departments to establish programs that provide alternatives to prosecution and incarceration for criminal offenders who abuse alcohol or other drugs.

The Department's experience with the TAP programs in Rock, Eau Claire and Dane Counties provides for an average cost of \$5,500 to \$8,700 per client based on the client's individual treatment components. The treatment components include: case management (6 months), screening and AODA assessment, outpatient AODA treatment (6 months), day treatment (3 months on average), residential treatment (3 months on average), and mental health treatment (70%-80% of individuals). Each TAP program is considered a 6-month program at a minimum, but usually lasts no more than 9 months.

The bill indicates that individuals should pay towards the cost of their treatment. An individual's ability to pay will vary and cannot be projected. In counties where the program is implemented, there may be costs in addition to the treatment costs for county staff to provide local screening, referral and coordination prior to entry into the treatment program. At this time, it is not possible to estimate the additional staff costs involved.

It is unknown how many counties will apply for or receive grant funding, what the size of the population being served will be, and which populations (DOC admissions versus county jail admissions) will be targeted. It is also not possible to predict how effective these programs will be and how many actual offenders will be diverted from DOC or county jail admissions.

The Department does not plan to transfer any currently budgeted funds since these funds are being fully utilized for their designated purposes. However, the Department does plan to seek appropriate federal funding that could be transferred under the bill's provisions.

### Long-Range Fiscal Implications